

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MARSHALL COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,256,100	\$4,370,500	\$4,532,200
Schedule B - K-12 Education	22,272,700	23,120,000	23,565,000
Schedule C - Health and Social Services	10,279,800	12,920,100	16,228,600
Schedule D - Law, Safety and Corrections	3,256,200	3,460,800	3,726,900
Schedule E - Recreation, Tourism and Preservation	830,400	944,600	994,900
Schedule F - Economic Development and Higher Education	1,157,700	1,308,600	1,116,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,632,800	1,602,100	3,159,700
 Total	 <u>\$45,685,700</u>	 <u>\$47,726,700</u>	 <u>\$53,324,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Chapel Hill</u>	<u>Cornersville</u>	<u>Lewisburg</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$34,800	\$30,700	\$307,000	\$17,100
Income	6,100	800	60,600	-
Beer	600	500	5,400	300
TVA Replacement	13,300	11,700	117,900	6,900
Sales	78,200	68,800	689,200	38,400
Mixed Drink	-	-	15,100	-
Excise	-	-	1,500	-
Telecom	100	100	800	-
Business	-	-	184,700	2,100
2010-2011 Total	<u>\$133,100</u>	<u>\$112,600</u>	<u>\$1,382,200</u>	<u>\$64,800</u>
Proj. 2011-2012	<u>\$138,000</u>	<u>\$116,800</u>	<u>\$1,433,300</u>	<u>\$67,200</u>

<u>2010-2011 County Taxes</u>	<u>Marshall County</u>
Gas and Motor Fuel	\$1,646,600
Severance	158,400
Mixed Drink	400
Income	37,000
Beer	18,700
Alcoholic Beverage	45,900
TVA Replacement	540,800
Excise	5,700
Telecom	3,300
Business	220,700
2010-2011 Total	<u>\$2,677,500</u>
Proj. 2011-2012 Total	<u>\$2,776,600</u>

Total County	\$2,677,500
Total City	<u>\$1,692,900</u>
2010-2011 Total:	<u>\$4,370,500</u>
 Total County	 \$2,776,600
Total City	<u>\$1,755,600</u>
Projected	
2011-2012 Total:	<u>\$4,532,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARSHALL COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Chapel Hill</u>	<u>Cornersville</u>	<u>Lewisburg</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$33,800	\$31,600	\$297,900	\$16,600
Income	7,300	4,500	125,200	2,200
Beer	600	600	5,200	300
TVA Replacement	13,000	12,500	115,200	6,800
Sales	75,200	70,400	662,800	36,900
Mixed Drinks	-	-	11,000	-
Excise	6,800	700	26,900	-
Telecom	100	600	900	-
Business	-	-	102,900	1,200
2009-2010 Total	\$136,800	\$120,900	\$1,348,000	\$64,000

<u>2009-2010 County Taxes</u>	<u>Marshall County</u>		
Gas and Motor Fuel	\$1,594,000		
Severance	156,100		
Mixed Drink	600		
Income	61,800	Total County	\$2,586,400
Beer	17,800	Total City	\$1,669,700
Alcoholic Beverage	44,000		
TVA Replacement	528,600	2009-2010 Total:	\$4,256,100
Excise	79,000		
Telecom	3,400		
Business	101,200		
2009-2010 Total	\$2,586,400		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MARSHALL COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$21,764,000	\$22,615,000	\$22,779,000
Career Ladder	230,900	228,500	219,400
Child Nutrition Program	27,900	28,800	28,800
Coordinated School Health Program	-	-	90,000
Driver Education	11,600	11,800	11,700
Early Childhood Education	190,000	186,600	303,000
Extended Contract	-	-	55,800
Safe Schools	10,900	-	28,000
TN Early Intervention Services	37,400	49,300	49,300
Total	\$22,272,700	\$23,120,000	\$23,565,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARSHALL COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$714,700	\$661,300	\$692,700
Custody Services	328,100	366,800	366,800
Family Support Services	57,700	45,200	45,200
Needs Assessment	29,500	33,300	33,300
COMMISSION ON AGING			
Guardianship Program	6,900	14,200	14,200
Home and Community Based Services	54,100	56,800	56,800
Homemaker Program	1,700	1,700	1,700
Senior Citizens Centers	8,800	8,800	8,800
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,200	9,200	9,200
COVER TENNESSEE			
AccessTN	122,900	122,900	122,900
CoverKids	159,900	179,000	248,300
CoverRx	50,300	53,700	74,400
CoverTN	108,600	101,000	112,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	36,500	46,400	25,100
HEALTH			
Health Services	498,600	506,100	528,700
Laboratory Services	33,200	33,300	33,000
Licensure & Regulation	69,800	91,400	89,300
Office of Policy, Planning, and Assessment	13,700	21,300	20,800
HUMAN SERVICES			
Child Care Benefits	79,600	52,600	51,300
Child Support	42,200	72,300	72,200
Community Services	9,000	7,400	6,800
Family Assistance Services	194,300	268,300	257,500
Field Operations	43,900	45,000	46,200
Temporary Cash Assistance	24,200	95,700	94,200
Vocational Rehabilitation	72,000	95,100	125,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	86,900	57,300	47,900
Middle TN Regional Office	24,200	14,600	12,900
Middle TN Resource Center	-	-	1,700
TENNCARE			
Intellectual Disabilities Services	1,070,600	1,163,000	1,400,800
Medical Services	4,918,200	6,367,700	8,832,700
Medicare Services	768,400	1,111,400	1,347,400
Supplemental Payments	420,800	979,300	1,193,100
TENNESSEE TAX REBATE PROGRAM	221,300	238,000	254,700
Total	\$10,279,800	\$12,920,100	\$16,228,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MARSHALL COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$198,100	\$238,700	\$572,900
Fire and Codes Enforcement Academy	25,600	33,100	28,000
Law Enforcement Training Academy	12,400	7,900	7,900
Police Pay Supplement	36,000	34,400	35,500
CORRECTION			
State Prosecutions	459,700	474,200	426,000
COURT SYSTEM			
Appellate and Trial Courts	871,300	865,800	874,700
Civil Legal Representation	9,800	9,600	9,600
Indigent Defendant's Counsel	105,000	114,800	124,700
CRIMINAL INJURIES COMPENSATION FUND	5,500	16,500	12,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	358,200	337,600	342,500
MILITARY			
Armories Maintenance	2,300	3,100	3,100
Armories Utilities	8,300	17,000	17,000
Tennessee Army National Guard	-	15,000	15,000
PROBATION & PAROLE			
Adult Field Services	189,800	191,300	208,900
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	246,000	260,600	271,400
SAFETY			
Driver Control	200	900	900
Law Enforcement	487,200	596,900	548,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$3,256,200	\$3,460,800	\$3,726,900

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARSHALL COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,400	\$42,400	\$42,400
Environment	412,800	508,500	515,100
Parks	305,500	297,600	297,200
SECRETARY OF STATE			
Regional Libraries	6,200	5,400	6,900
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	93,000	88,200	130,800
Total	<u>\$830,400</u>	<u>\$944,600</u>	<u>\$994,900</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARSHALL COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$109,400	\$143,800	\$175,500
Agricultural Resources Conservation Fund	21,200	27,600	27,600
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	49,900	44,900	50,400
Development District Grants	13,000	13,000	13,000
FastTrack Development Program	-	13,300	3,600
HIGHER EDUCATION			
UT Agricultural Experiment Station	701,200	799,800	601,000
UT Agricultural Extension Service	139,900	129,100	104,400
UT County Technical Assistance Service	7,000	7,100	6,400
UT Institute for Public Service	28,600	27,300	24,300
UT Municipal Technical Advisory Service	7,900	8,300	7,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,000	15,300	15,000
Labor Standards	3,700	4,700	4,700
TOSHA	14,300	19,100	19,100
Workers' Compensation	47,700	51,400	60,700
Total	\$1,157,700	\$1,308,600	\$1,116,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MARSHALL COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$78,400	\$82,700	\$83,600
Highway Betterments and Maintenance	1,221,100	1,306,100	2,567,800
Safe Growth Grants	29,500	29,500	44,600
State Aid	183,800	183,800	183,700
Total Highway Construction	2,120,000	-	280,000
Total	\$3,632,800	\$1,602,100	\$3,159,700